

INDEX

1.	Budget Per Vote	1
2.	Budget per Sub-Division	2
3.	Financing per Source	3
4.	Standard Classification per Asset Class	5
5.	Standard Classification per Function	6
6.	Details per Project	7

CONSOLIDATED	CAPITAL ESTIMATES		
DIRECTORATE	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
City Manager	175 000 000	166 444 819	145 000 000
Corporate Services	15 655 000	14 600 000	15 236 000
Finance	4 350 000	4 081 000	4 325 860
Social Services	10 000 000	5 000 000	10 000 000
Planning	53 270 660	26 405 000	980 000
Econ & Rural Dev	18 007 000	40 376 000	100 009 000
Human Settlements	228 700 000	171 500 000	-
Market	3 100 000	2 500 000	4 000 000
Engineering	309 952 351	419 523 365	561 574 000
Water	143 286 889	112 700 000	163 800 000
Waste & Fleet Man	59 484 360	63 716 281	8 000 000
Strategic Projects	13 000 000	17 790 000	30 000 000
Centlec	93 197 176	105 663 020	111 455 708
	1 127 003 436	1 150 299 486	1 154 380 568

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES		
DIRECTORATE	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
OFFICE OF THE CITY MANAGER			
Public Transport Network	175 000 000	166 444 819	145 000 000
	175 000 000	166 444 819	145 000 000
CORPORATE SERVICES			
FACILITIES MANAGEMENT			
Stadiums	1 200 000	-	-
Building Maintenance Section	4 455 000	4 000 000	4 000 000
Information Management and T	10 000 000	10 600 000	11 236 000
Total	15 655 000	14 600 000	15 236 000
FINANCE			
FINANCIAL MANAGEMENT			
Asset Management	4 350 000	4 081 000	4 325 860
Total	4 350 000	4 081 000	4 325 860
SOCIAL SERVICES			
Nature Resource Management -	5 000 000	-	-
Nature Resource Management -	5 000 000	5 000 000	10 000 000
Total	10 000 000	5 000 000	10 000 000
PLANNING			
Urban Design	33 590 660	16 500 000	-
Land Use Control	200 000	-	-
Architectural and Surveys	17 000 000	8 925 000	-
Design and Development	2 480 000	980 000	980 000
Total	53 270 660	26 405 000	980 000
HUMAN SETTLEMENTS AND HOUSING			
Rental and Social Housing	5 000 000	5 000 000	-
Informal Settlement Bfn South	79 000 000	67 600 000	-
Informal Settlement Bfn Thaba N	14 500 000	5 400 000	-
Informal Settlement Bfn North	88 200 000	53 000 000	-
Informal Settlement Botshabelo	42 000 000	40 500 000	-
Total	228 700 000	171 500 000	-
FRESH PRODUCE MARKET			
Business Operations	3 100 000	2 500 000	4 000 000
Total	3 100 000	2 500 000	4 000 000
ECONOMIC AND RURAL DEVELOPMENT			
Tourism	3 700 000	-	-
Rural Development	4 900 000	6 800 000	7 200 000
SMME'S	9 407 000	33 576 000	92 809 000
Total	18 007 000	40 376 000	100 009 000
ENGINEERING SERVICES			
ROADS AND STORMWATER			
Engineering Services	152 142 873	172 243 365	201 574 000
WATER AND SANITATION			
Sewage Purification	157 809 478	247 280 000	360 000 000
Total	309 952 351	419 523 365	561 574 000
WATER SERVICES			
WATER			
Water Purification	91 286 889	60 700 000	78 800 000
Water Demand Management	52 000 000	52 000 000	85 000 000
Total	143 286 889	112 700 000	163 800 000
WASTE AND FLEET MANAGEMENT			
FLEET SERVICES AND ENGINEERING SUPPORT			
Fleet Maintenance	33 188 260	37 212 646	-
LANDFILL SITE MANAGEMENT			
Disposal Sites	23 452 100	23 419 080	8 000 000
Total	59 484 360	63 716 281	8 000 000
STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATION			
STRATEGIC PROJECTS			
	13 000 000	17 790 000	30 000 000
Total	13 000 000	17 790 000	30 000 000
CENTLEC			
HR Communication and Marketi	777 641	820 411	865 533
Engineering Revenue and Custod	10 186 429	10 746 683	11 337 750
Engineering Wires Planning	62 081 969	72 836 477	76 842 484
Network Services	2 049 639	2 162 368	2 262 520
System Utilizing and Process En	10 187 449	10 747 758	11 338 885
Compliance Fleet and Security M	7 914 051	8 349 323	8 808 536
SUB TOTAL CENTLEC	93 197 176	105 663 020	111 455 708
TOTAL CAPITAL ESTIMATES	1 127 003 436	1 150 299 486	1 154 380 568

MSCOA FINANCING - MANGAUNG		Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	External Loans			
HT	External Loans - Fleet Lease	33 188 260	37 212 646	-
26	Own Funds (CRR)	58 585 000	31 161 000	32 541 860
18	Revenue	-	-	-
95	Public Contributions/Donations	4 000 000	-	-
Grants and Subsidies				
80	Public Transport Infrastructure & Systems Grant	175 000 000	166 444 819	145 000 000
81	USDG Grant	742 826 000	780 652 000	823 374 000
83	Integrated City Development Grant	7 207 000	11 376 000	12 009 000
	Department of Telecommunication and Postal Services	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	13 000 000	17 790 000	30 000 000
	TOTAL FINANCING	1 033 806 260	1 044 636 465	1 042 924 860
MSCOA FINANCING - CENTLEC		Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
26	Own Funds (CRR)	-	-	-
18	Revenue	74 879 176	78 997 530	83 323 616
95	Public Contributions/Donations	6 318 000	6 665 490	7 032 092
Grants and Subsidies				
80	Public Transport Infrastructure & Systems Grant	-	-	-
81	USDG Grant	-	-	-
83	Integrated City Development Grant	-	-	-
	Department of Telecommunication and Postal Services	-	-	-
77	National Electrification Programme	12 000 000	20 000 000	21 100 000
79	Neighbourhood Development Partnership Grant	-	-	-
	TOTAL FINANCING	93 197 176	105 663 020	111 455 708

MSCOA FINANCING - MANGAUNG AND CENTLEC		Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
	External Loans			
HT	External Loans - Fleet Lease	33 188 260	37 212 646	-
26	Own Funds (CRR)	58 585 000	31 161 000	32 541 860
18	Revenue	74 879 176	78 997 530	83 323 616
95	Public Contributions/Donations	10 318 000	6 665 490	7 032 092
Grants and Subsidies		-	-	-
80	Public Transport Infrastructure & Systems Grant	175 000 000	166 444 819	145 000 000
81	USDG Grant	742 826 000	780 652 000	823 374 000
83	Integrated City Development Grant	7 207 000	11 376 000	12 009 000
	Department of Telecommunication and Postal Services	-	-	-
77	National Electrification Programme	12 000 000	20 000 000	21 100 000
79	Neighbourhood Development Partnership Grant	13 000 000	17 790 000	30 000 000
	TOTAL FINANCING	1 127 003 436	1 150 299 486	1 154 380 568

MANGAUNG AND CENTLEC		CAPITAL ESTIMATES		
STANDARD CLASSIFICATION PER ASSET CLASS	Code	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
INFRASTRUCTURE				
Roads, Pavements, Bridges & Storm Water	0300	152 142 873	172 243 365	201 574 000
Water Reservoirs & Reticulation	0400	143 286 889	112 700 000	163 800 000
Car Parks, Bus Terminals and Taxi Ranks	0500	175 000 000	166 444 819	145 000 000
Electricity Reticulation	0600	93 197 176	105 663 020	111 455 708
Sewerage Purification & Reticulation	0700	386 509 478	418 780 000	360 000 000
Housing	0800	33 790 660	16 500 000	-
Refuse sites	1000	14 344 000	11 086 200	8 000 000
COMMUNITY		-	-	-
Sportsfields	1600	7 155 000	5 750 000	-
Recreational Facilities	1900	3 500 000	7 175 000	4 000 000
Other	2200	14 307 000	40 376 000	100 009 000
HERITAGE ASSETS		-	-	-
Heritage Assets	2311	2 000 000	-	-
INVESTMENT PROPERTIES		-	-	-
Investment Properties	2321	-	-	-
OTHER ASSETS		-	-	-
Other motor vehicles	2500	33 188 260	37 212 646	-
Plant & equipment	2600	3 100 000	2 500 000	4 000 000
Computers	2650	2 000 000	2 500 000	2 800 000
Office equipment	2700	14 830 000	13 161 000	13 741 860
Security Measures	3100	10 000 000	5 000 000	10 000 000
Civic Land and Buildings	3110	13 700 000	-	-
Other Land and Buildings	3120	13 000 000	17 790 000	30 000 000
Other	3200	11 952 100	15 417 435	-
		1 127 003 436	1 150 299 486	1 154 380 568

MANGAUNG AND CENTLEC	CAPITAL ESTIMATES			
STANDARD CLASSIFICATION PER FUNCTION	GFS CODES	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Executive & Council/Mayor and Council	101	13 000 000	17 790 000	30 000 000
Executive & Council / Municipal Manager	102	175 000 000	166 444 819	145 000 000
Finance & Admin/Finance	191	4 350 000	4 081 000	4 325 860
Corporate Services/Information Technology	203	10 000 000	10 600 000	11 236 000
Corporate Services/Other Admin	205	45 140 360	49 762 351	-
Planning And Development	301	14 307 000	40 376 000	100 009 000
Planning and Development/Town Planning/Building Enforcement	302	44 970 660	22 730 000	980 000
Community & Social Services/Other Community	507	5 000 000	5 000 000	10 000 000
Community & Social Services/Other Social Services	508	5 000 000	-	-
Housing	601	228 700 000	171 500 000	-
Public Safety/Fire	702	12 000 000	-	-
Sport And Recreation	801	5 655 000	7 675 000	4 000 000
Waste Water Management/Sewerage	1001	157 809 478	247 280 000	360 000 000
Waste Management/Solid Waste	1011	14 344 000	13 953 930	8 000 000
Road Transport/Roads	1101	152 142 873	172 243 365	201 574 000
Water/Water Distribution	1201	143 286 889	112 700 000	163 800 000
Electricity Distribution	1301	93 197 176	105 663 020	111 455 708
Other/Markets	1405	3 100 000	2 500 000	4 000 000
		1 127 003 436	1 150 299 486	1 154 380 568

DIRECTORATE: OFFICE OF THE CITY MANAGER
DIVISION/SECT: PUBLIC TRANSPORT NETWORK

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIV	GFS CODE	GPS CO-ORDINATES
				2018/2019	2019/2020	2020/2021															
2205	BOTSHABELO - NON MOTORIZED TRANSPORT	20 000 000	10 000 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_126	102	29°13'37.62"S 26°40'53.07"E	
2205	THABA-NCHU - NON MOTORIZED TRANSPORT	20 000 000	10 000 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_126	102	29°12'28.81"S 26°48'25.65"E	
2205	MANGAUNG - NON MOTORIZED TRANSPORT	1 000 000	1 000 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_126	102	NOT YET DETERMINED	
2205	PHASE 2 - NON MOTORIZED TRANSPORT	-	-	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_124	102	NOT YET DETERMINED	
2205	IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHISA TO ROCKLANDS)	65 000 000	30 000 000	35 000 000	20 000 000	-		80	1	N	N	ALL	1	0500	11	1	6	DBIP_124	102	-29.177194, 26.233687	
2205	IPTN PHASE 1D PRESIDENT PAUL KRUGER - TRUNK ROUTE	-	-	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_124	102	-29.118341, 26.197266	
2205	IPTN PHASE 2 - TRUNK ROUTE (DR. BELCHER)	30 000 000	-	-	30 000 000	30 000 000		80	15	N	N	ALL	1	0500	11	1	6	DBIP_124	102	-29.142521, 26.247905	
2205	IPTN PHASE INTERMODAL - TRUNK STATIONS	40 000 000	-	40 000 000	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_124	102	NOT YET DETERMINED	
2205	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	29 000 000	29 000 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_122	102	-29.143965, 26.228330	
2205	IPTN PHASE 1 - TRUNK STATION 2	40 000 000	-	40 000 000	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_122	102	-29.118915, 26.225806	
2205	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	-	-	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_122	102	-29.128983, 26.222961	
2205	IPTN PHASE 1C MOSHOESHOE - TRUNK STATIONS (MAPHISA TO ROCKLANDS)	-	-	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_122	102	-29.188911, 26.234741	
2205	IPTN PHASE 2 - TRUNK STATIONS	-	-	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_122	102	NOT YET DETERMINED	
2205	IPTN BUS DEPOT	76 314 021	6 314 021	20 000 000	51 444 819	50 000 000		80	15	N	N	ALL	1	0500	11	1	6	DBIP_125	102	-29.125315, 26.241753	
2205	IPTN CONTROL CENTRE	8 000 000	-	-	65 000 000	65 000 000		80	15	N	N	ALL	1	0500	11	1	6	DBIP_125	102	NOT YET DETERMINED	
2205	INTELLIGENT TRANSPORT SYSTEM	8 000 000	-	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_125	102	NOT YET DETERMINED	
2205	IPTN ELLA STREET - NON MOTORIZED TRANSPORT	6 060 000	6 060 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_125	102	-29.122120, 26.207701	
2205	IPTN PARK ROAD - NON MOTORIZED TRANSPORT	19 300 000	19 300 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_125	102	-29.120101, 26.206714	
2205	IPTN BUS STOPS & SHELTERS							80	15	N	N	ALL	1	0500	11	1	6	DBIP_127	102		
2205	IPTN BUS FLEET			40 000 000				80	15	N	N	ALL	1	0500	11	1	6	DBIP_127	102		
2205	IPTN VICTORIA ROAD - NON MOTORIZED TRANSPORT	18 300 000	18 300 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_127	102	-29.121707, 26.201159	
2205	IPTN KING EDWARD ROAD - NON MOTORIZED TRANSPORT	18 700 000	18 700 000	-	-	-		80	15	N	N	ALL	1	0500	11	1	6	DBIP_127	102	-29.120467, 26.201835	
		399 674 021	148 674 021	175 000 000	166 444 819	145 000 000															

DIRECTORATE: CORPORATE SERVICES
DIVISION/SECT/FACILITIES MANAGEMENT

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES	
				2018/2019	2019/2020	2020/2021														
3703	FIRE DETECTION SYSTEM FOR MMM BUILDINGS	11 000 000	-	3 500 000	3 500 000	4 000 000	-	26	15	N	N	ALL	3	1900	20	2	6	SDBIP_133	801	
3703	AIR CON UNIT: BRAM FISCHER: FINANCE	1 455 000	-	955 000	500 000		-	26	15	N	D	19	3	1600	40	2	6	SDBIP_133	801	
3702	NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	700 000		700 000			-	26	15	N	D	19	3	1600	20	2	6	SDBIP_133	801	
3702	PASSENGER CARRIER/LIFT: THABANCHU REG OFFICE	500 000		500 000			-	26	15	N	K	40	3	1600	20	2	6	SDBIP_133	801	
	TOTAL	13 655 000	-	5 655 000	4 000 000	4 000 000	-													

DIRECTORATE: CORPORATE SERVICES
SUB-DIRECTOR INFORMATION MANAGEMENT AND TECHNOLOGY

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES	
				2018/2019	2019/2020	2020/2021														
3902	HARDWARE EQUIPMENT	3 300 000		800 000	1 000 000	1 500 000		26	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48.48"S 26° 12' 55.89"E
3902	DESKTOPS AND LAPTOPS	7 300 000		2 000 000	2 500 000	2 800 000		26	5	R	N	ALL	2	2650	11	4	5	SDBIP_128	203	29° 06' 48.48"S 26° 12' 55.89"E
3902	TELECOM INFRASTRUCTURE EQUIPMENT	4 800 000		1 800 000	2 000 000	1 000 000		26	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48.48"S 26° 12' 55.89"E
3902	ICT NETWORK EQUIPMENT	4 400 000		900 000	1 500 000	2 000 000		26	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48.48"S 26° 12' 55.89"E
3902	DATA CENTRE INFRASTRUCTURE	5 500 000		2 500 000	1 500 000	1 500 000		26	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48.48"S 26° 12' 55.89"E
3902	WIFI EQUIPMENT	2 300 000		500 000	600 000	1 200 000		26	5	N	N	ALL	2	2700	11	4	5	SDBIP_128	203	29° 06' 48.48"S 26° 12' 55.89"E
3902	RADIO LINKS	4 236 000		1 500 000	1 500 000	1 236 000		26	5	N	N	ALL	2	2700	11	4	5	SDBIP_130	203	29° 06' 48.48"S 26° 12' 55.89"E
	TOTAL	31 836 000		10 000 000	10 600 000	11 236 000	-													

DIRECTORATE: FINANCE
SUB-DIRECTORASSET MANAGEMENT

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES		
4502	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	12 256 860	-	3 850 000	4 081 000	4 325 860	-	26	5	N	N	ALL	13	2700	11	4	9	SDBIP.88	191		
4502	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	500 000	-	500 000	-	-	-	26	5	N	N	ALL	13	2700	11	4	9	SDBIP.88	191		
TOTAL		12 756 860	-	4 350 000	4 081 000	4 325 860	-														

DIRECTORATE SOCIAL SERVICES
SUB-DIRECTOR SOCIAL DEVELOPMENT
DIVISION : COMMUNITY DEVELOPMENT

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES		
5621	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	5 000 000	-	5 000 000	-	-	-	26	30	N	E	26	8	3100	20	2	10	SDBIP.68	508	29° 6'48.55"S ; 26° 12'22.89"E	
5631	NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY	5 000 000	-	5 000 000	-	-	-	26	30	R	F	21	8	3100	20	2	10	SDBIP.68	507	29° 6'00.36 26° 13'57.44"E	
5631	NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY	92 475 800	-	-	5 000 000	10 000 000	77 475 800	81	30	R	F	21	8	3100	20	2	10	SDBIP.68	507	29° 6'00.36 26° 13'57.44"E	
TOTAL		102 475 800	-	10 000 000	5 000 000	10 000 000	77 475 800														

DIRECTORATE: PLANNING
SUB-DIRECTOR PLANNING
DIVISION/SECTI

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES		
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	14 500 000	-	7 500 000	7 000 000	-	-	81	30	N	C	12	11	0800	20	1	8	SDBIP 1	302	29° 13' 15,10"S 26° 15' 54,27"E	
6212	IN FILL PLANNING BOTSHABELO H & G	1 840 660	-	1 840 660	-	-	-	81	30	N	G	30	11	0800	40	1	8	SDBIP 1	302	29° 12' 41,616"S 26° 43' 06,39"E	
6212	TOWNSHIP ESTABLISHMENT ESTOIRE	7 500 000	-	7 500 000	4 500 000	-	-	81	30	N	D	47	11	0800	20	1	8	SDBIP 1	302	29° 06' 04,09"S 26° 16' 39,44"E	
6212	AIRPORT NODE	-	-	1 850 000	-	-	-	81	30	N	N	ALL	11	0800	20	1	8	SDBIP 2	302	29° 06' 04,09"S 26° 16' 39,44"E	
6212	INFILL PLANNING BLOEMSIDE 9	300 000	-	300 000	-	-	-	81	30	N	D	47	11	0800	20	1	8	SDBIP 3	302	29° 06' 04,09"S 26° 16' 39,44"E	
6212	INFILL PLANNING BLOEMSIDE 10	300 000	-	300 000	-	-	-	81	30	N	D	46	11	0800	20	1	8	SDBIP 1	302	29° 10' 15,11"S 26° 14' 04,48"E	
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	10 000 000	-	5 000 000	5 000 000	-	-	81	30	N	K	41	11	0800	40	1	8	SDBIP 1	302	29° 10' 46,46"S 26° 43' 13,27"E	
6212	FORMALISATION OF INFILL PLANNING ALL WARDS	5 000 000	-	5 000 000	-	-	-	81	30	N	N	ALL	11	0800	11	1	8	SDBIP 1	302	29° 10' 46,46"S 26° 43' 13,27"E	
6212	LAND SURVEYING LOURIER PARK 1/702	3 000 000	-	3 000 000	-	-	-	81	30	N	B	18	11	0800	20	1	8	SDBIP 1	302	29° 07' 37,67"S 26° 12' 31,58"E	
6212	LAND SURVEYING RODENBECK 2972	1 300 000	-	1 300 000	-	-	-	81	30	N	D	46	11	0800	20	1	8	SDBIP 1	302	29° 07' 05,26"S 26° 13' 18,42"E	
6231	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	15 350 000	1 100 000	5 000 000	5 250 000	-	-	81	10	N	C	6	3	1600	30	2	6	SDBIP 1	302	29° 13' 06,06"S 26° 50' 22,84"E	
6231	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	30 000 000	3 000 000	-	3 675 000	-	-	81	20	N	E	19	3	1900	20	2	6	SDBIP 1	801	29° 06' 31,44"S 26° 13' 21,25"E	
6231	FIRE STATION BOTSHABELO	24 000 000	7 000 000	12 000 000	-	-	-	81	30	N	H	31	6	3110	40	2	3	SDBIP 1	702	29° 13' 55,10"S 26° 42' 46,03"E	
6222	TABLETS WITH CONNECTIVITY X 25	200 000	-	200 000	-	-	-	26	5	N	N	ALL	11	0800	50	1	8	SDBIP 1	302		
6241	GPS INSTRUMENTS	2 400 000	-	800 000	800 000	800 000	-	26	5	N	N	ALL	11	2700	11	1	8	SDBIP 1	302		
6241	LARGE FORMAT PRINTER (PLOTTER)	540 000	-	180 000	180 000	180 000	-	26	5	N	N	ALL	11	2700	11	1	8	SDBIP 1	302		
6241	ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	1 500 000	-	1 500 000	-	-	-	26	5	N	N	ALL	11	2700	11	1	8	SDBIP 1	302		
TOTAL		117 730 660	11 100 000	53 270 660	26 405 000	980 000	-														

DIRECTORATE: PLANNING		CAPITAL ESTIMATES 2018/2019 - 2020/2021																		
SUB-DIRECTOR FRESH PRODUCE MARKET																				
DIVISION/SECTION: BUSINESS OPERATIONS																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
6462	FENCING OF THE FRESH PRODUCE MARKET II AND III	2 750 000	750 000	1 000 000	1 000 000		-	26	5	R	D	47	12	2600	11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E
6462	UPGRADING AND MAINTENANCE OF RIPENING AND COLD ROOMS	2 000 000		-	-	2 000 000		26	5	R	D	47	12	2600	11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E
6462	MARKET HALL AND ROOF GUTTERS	2 000 000		-	-	2 000 000		26	5	R	D	47	12	2600	11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E
6462	UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	600 000		600 000				26	5	R	D	47	12	2600	11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E
6462	OFFLOADING PLATFORMS	3 000 000		1 500 000	1 500 000			26	30	R	D	47	12	2600	11	2	7	SDBIP 33	1405	29° 06' 48.16"S 26° 15' 42.91"E
	OFFLOADING PLATFORMS	10 350 000	750 000	3 100 000	2 500 000	4 000 000														

DIRECTORATE: ECONOMIC AND RURAL DEVELOPMENT		CAPITAL ESTIMATES 2018/2019 - 2020/2021																		
SUB-DIRECTORATE:																				
DIVISION/SECTION:																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
6741	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	200 000		200 000	-	-		26	30	N	G	23	11	3110	11	2	4	SDBIP 17	302	
6741	UPGRADE BOTSHABELO BOXING ARENA	500 000		500 000	-	-		26	30	R	N	ALL	11	3110	40	2	4	SDBIP 17	302	
6741	NAVAL HILL PARKING AREA	300 000		300 000	-	-		26	30	N	N	ALL	11	3110	11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E
6741	NAVAL HILL KIOSK	700 000		700 000	-	-		26	30	N	N	ALL	11	3110	11	2	4	SDBIP 17	302	29° 06' 03.97"S 26° 13' 50.55"E
6741	BATHO MONUMENT	2 000 000		2 000 000	-	-		26	30	N	N	ALL	11	2311	11	2	4	SDBIP 17	302	
6761	SMALL SCALE EGG PRODUCTION UNITS	3 000 000		800 000	1 000 000	1 200 000		26	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6761	PIG FARMING UNIT	5 200 000		1 500 000	1 700 000	2 000 000		26	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6761	FENCING OF FARMS AND COMMONAGES	4 500 000		1 000 000	1 700 000	1 800 000		26	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6761	MUNICIPAL POUND BOTSHABELO AND WEPENER	3 800 000		1 000 000	1 600 000	1 200 000		26	5	N	N	ALL	11	2200	40	2	4	SDBIP 17	301	
6761	GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	2 400 000		600 000	800 000	1 000 000		26	5	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	1 500 000		500 000	600 000	400 000		26	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	ARTS AND CRAFT SMME CENTRE	1 300 000		500 000	600 000	200 000		26	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	INCUBATION CENTRES X 4	2 400 000		1 200 000	1 000 000	200 000		26	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	HAWKING STALLS BOTSHABELO CBD	12 000 000		3 000 000	4 000 000	5 000 000		83	30	N	L	38	11	2200	40	2	4	SDBIP 16	301	
6781	CONTAINER PARK THABA NCHU	18 592 000		4 207 000	7 376 000	7 009 000		83	30	N	J	39	11	2200	50	2	4	SDBIP 16	301	
6781	REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING FOR FACTORY SHELLS IN TOWNSHIPS)	8 000 000		-	3 000 000	5 000 000		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)	15 000 000		-	5 000 000	10 000 000		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)	54 000 000		-	4 000 000	50 000 000		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)	14 000 000		-	5 000 000	9 000 000		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
6781	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	9 000 000		-	3 000 000	6 000 000		81	30	N	N	ALL	11	2200	11	2	4	SDBIP 17	301	
	TOTAL	158 392 000	-	18 007 000	40 376 000	100 009 000	-													

SUB-DIRECTORATE HUMAN SETTLEMENT AND HOUSING DIVISION/SECTION/ADMINISTRATION																				
CAPITAL ESTIMATES 2018/2019 - 2020/2021																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETE	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTI	GFS CODE	GPS CO-ORDINATES	
6502	LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	10 000 000	-	5 000 000	5 000 000	-	-	81	20	N	B	18	17	0700	20	1	8	SDBIP 93	601	-29.181058, 26.175351
6571	KHAYELITSHA/ GRASSLAND PHASE 4 (800 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	117 600 000	-	50 000 000	67 600 000	-	-	81	20	N	D	17	17	0700	20	1	8	SDBIP 93	601	-29.163985, 26.299364
6574	BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	82 500 000	-	42 000 000	40 500 000	-	-	81	20	N	G	28	17	0700	40	1	8	SDBIP 93	601	-29.253301, 26.676196
6573	MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	19 900 000	-	14 500 000	5 400 000	-	-	81	20	N	J	39	17	0700	30	1	8	SDBIP 93	601	-29.205278, 26.790881
6572	BLOEMSIDE PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	57 000 000	-	57 000 000	-	-	-	81	20	N	D	46	17	0700	20	1	8	SDBIP 93	601	-29.193078, 26.278138
6571	SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	4 000 000	-	4 000 000	-	-	-	81	20	N	B	18	17	0700	20	1	8	SDBIP 93	601	Unknown location
6572	BLOEMSIDE PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	84 200 000	-	31 200 000	53 000 000	-	-	81	20	N	D	45	17	0700	20	1	8	SDBIP 93	601	-29.193078, 26.278138
6571	VISTAPARK 2& 3 - REALIGNMENT (REROUTING) OF BULK WATER PIPE	25 000 000	-	25 000 000	-	-	-	81	20	R	E	19	17	0700	20	1	8	SDBIP 94	601	-29.155629, 26.210313
	TOTAL	400 200 000	-	228 700 000	171 500 000	-	-													

DIRECTORATE ENGINEERING SERVICES
SUB-DIRECTORROADS AND STORMWATER

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTI	GFS CODE	GPS CO-ORDINATES	
7327	T1322B: LESSING STREET: ESTOIRE: UPGRADE	25 456 746	25 456 746	-	-	-		81	15	N	D	47	14	0300	20	1	6	SDBIP_22	1101	
7327	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE	9 242 885	5 243 501	3 999 384				81	15	N	A	3	14	0300	20	1	6	SDBIP_22	1101	
7327	T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS); UPGRADE	8 903 317	6 448 383	2 454 934				81	15	N	A	3	14	0300	20	1	6	SDBIP_22	1101	
7327	T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE	10 896 932	7 040 140	3 856 792				81	15	N	C	7,12	14	0300	20	1	6	SDBIP_22	1101	
7327	T1430A: ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J): UPGRADE	8 366 570	7 409 320	957 250	-			81	15	N	G	28,29	14	0300	40	1	6	SDBIP_22	1101	
7327	T1430B: BOT RD 719 & 718: SECTION 0: UPGRADE	13 152 355	3 120 005	10 032 350	-			81	15	N	I	34	14	0300	40	1	6	SDBIP_22	1101	
7327	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	6 983 107	5 808 107	1 175 000	-			81	15	N	G	30	14	0300	40	1	6	SDBIP_22	1101	
7327	T1522: THA RD 2029, 2044 and 2031: UPGRADE	8 672 377	368 831	-	8 303 546			81	15	N	J	39	14	0300	30	1	6	SDBIP_22	1101	
7327	T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	5 900 000	400 000	-	5 500 000			81	15	N	H	31	14	0300	40	1	6	SDBIP_22	1101	
7327	T1524: BOT RD 437: SECTION A: UPGRADE	36 831 391	2 012 615	-	-	21 818 775	13 000 000	81	15	N	H	33	14	0300	40	1	6	SDBIP_22	1101	
7327	T1525: BOT RD 601: SECTION D: UPGRADE	22 400 866	300 000	-	-	22 100 866	0	81	15	N	H	38	14	0300	40	1	6	SDBIP_22	1101	
7327	T1527A: BOCHABELA STREETS: UPGRADE	11 228 945	568 098	-	10 660 847			81	15	N	A	2	14	0300	20	1	6	SDBIP_22	1101	
7327	T1527B: BOCHABELA: STREETS: UPGRADE	13 374 933	759 823	-	12 615 110	-	0	81	15	N	A	2	14	0300	20	1	6	SDBIP_22	1101	
7327	T1527C: BOCHABELA: STREETS: UPGRADE	13 122 582	421 807	-	-	12 700 775	0	81	15	N	A	2	14	0300	20	1	6	SDBIP_22	1101	
7327	T1424: SOUTH PARK CEMETERY ENTRANCE ROAD	31 185 523	31 085 523	100 000				81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101	
7327	T1431: AM LOUW, HOOF, TIBBIE VISSER, SLABBERT STRS: ESTOIRE: UPGRADE	30 638 542	27 706 307	2 932 235	-			81	15	N	D	47, 21	14	0300	20	1	6	SDBIP_22	1101	
7327	T1432: MAN 10786: BERGMAN SQUARE: UPGRADE	19 664 381	9 581 804	10 082 577	-			81	15	N	D	8, 17	14	0300	20	1	6	SDBIP_22	1101	
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	8 225 000	225 000	-	-	8 000 000		81	15	N	C	10	14	0300	20	1	6	SDBIP_22	1101	
7327	T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	16 532 729	1 802 346	-	-	14 730 383		81	15	N	G	27	14	0300	40	1	6	SDBIP_22	1101	
7327	T1530: BOT RD B16 & 903: SECTION T: UPGRADE	18 482 793	1 815 279	-	16 667 514			81	15	N	H	12, 34, 3	14	0300	40	1	6	SDBIP_22	1101	
7327	T1429B: MAN RD 11548: KAGISANONG: UPGRADE	11 175 431	491 898	-	10 683 533			81	15	N	B	15, 19	14	0300	20	1	6	SDBIP_22	1101	
7327	T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE	35 592 084	1 066 918	17 752 351	16 772 815			81	15	N	H	35, 38	14	0300	40	1	6	SDBIP_22	1101	
7327	CONTRACTOR LEARNERSHIPS: UPGRADING STREETS & STORMWATER	100 000		100 000	-			81	15	N	A	1,2	14	0300	20	1	6	SDBIP_22	1101	
7327	ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	70 000 000	10 000 000	40 000 000	20 000 000			81	15	N	C	2, 45, 4	14	0300	20	1	6	SDBIP_22	1101	
7327	MAPANGWANA STREET: FREEDOM SQ: UPGRADE	7 500 000		500 000	7 000 000			81	15	N	C	6, 7	14	0300	20	1	6	SDBIP_22	1101	
7327	SAND DU PLESSIS RD: ESTOIRE	15 500 000		-	-	500 000	15 000 000	81	15	N	D	47	14	0300	20	1	6	SDBIP_22	1101	
7327	T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	14 500 000	0	-	500 000	14 000 000		81	15	N	I	16, 37, 2	14	0300	20	1	6	SDBIP_22	1101	
7327	ZIM STREET PHASE 2: KAGISANONG: UPGRADE	7 500 000	0	500 000	7 000 000			81	15	N	A	5	14	0300	20	1	6	SDBIP_22	1101	29.09 , 26.258
7327	T1532: VISTA PARK: BULK ROADS AND STORMWATER: UPGRADE	40 500 000	500 000	-	-	20 000 000	20 000 000	81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101	29.09 , 26.261
7327	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE	31 503 000	22 403 000	4 100 000	5 000 000			81	15	N	C	10	14	0300	20	1	6	SDBIP_22	1101	29.09 , 26.264
7327	CONTRIBUTION: FRANS KLEYNHANS ROAD	4 000 000		4 000 000				95	15	N	E	48	14	0300	20	1	6	SDBIP_22	1101	29.21 , 26.229
7327	NELSON MANDELA BRIDGE	205 875 000	5 375 000	-	-	500 000	200 000 000	81	30	N	F	10, 23, 4	14	0300	20	1	6	SDBIP_22	1101	29.17 , 26.226
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	20 694 473	351 505	-	-	500 000	19 842 968	81	30	N	E	19	14	0300	20	1	6	SDBIP_22	1101	
7327	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	73 686 766	1 686 766	20 000 000	40 000 000	12 000 000		81	30	N	E	19	14	0300	20	1	6	SDBIP_22	1101	
7327	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	21 586 818	720 272	-	-	500 000	20 366 546	81	20	N	E	48	14	0300	20	1	6	SDBIP_24	1101	
7327	STORMWATER REFURBISHMENT	12 000 000	500 000	500 000	1 000 000	10 000 000	0	81	20	N	N	ALL	14	0300	20	1	6	SDBIP_24	1101	
7327	BULK STORMWATER PHASE 5	20 500 000	0	-	-	500 000	20 000 000	81	20	N	D	46	14	0300	20	1	6	SDBIP_24	1101	
7327	BULK STORMWATER ROCKLANDS	20 500 000	0	-	-	500 000	20 000 000	81	20	N	E	14	14	0300	20	1	6	SDBIP_24	1101	
7327	RESEALING OF STREETS/SPEED HUMPS	30 000 000	0	5 000 000	5 000 000	20 000 000	0	81	15	N	N	ALL	14	0300	20	1	6	SDBIP_23	1101	
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	41 405 770	855 770	-	-	10 550 000	30 000 000	81	15	R	E	21	14	0300	20	1	6	SDBIP_23	1101	
7327	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	49 980 521	1 980 521	-	-	14 000 000	34 000 000	81	15	R	E	21	14	0300	20	1	6	SDBIP_23	1101	
7327	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	11 450 428	457 228	-	-	10 993 200	0	81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101	
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	4 000 000	1 000 000	1 000 000	1 000 000	1 000 000		81	15	N	N	ALL	14	0300	11	1	6	SDBIP_22	1101	

DIRECTORATE ENGINEERING SERVICES		CAPITAL ESTIMATES 2018/2019 - 2020/2021																			
SUB-DIRECTORROADS AND STORMWATER																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN STRAGIC OBJECTI	GFS CODE	GPS CO-ORDINATES	
7327	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	5 500 000	0	500 000	1 000 000	4 000 000		81	15	N	N	ALL	14	0300	11	1	6	SDBIP_22	1101		
7327	DR BELCHER/MGREGOR INTERCHANGE	40 500 000		-	-	500 000	40 000 000	81	15	N	D	16, 47	14	0300	20	1	6	SDBIP_22	1101		
7327	T15238: VICTORIA & KOLBE INTERSECTION	10 100 000		-	-	100 000	10 000 000	81	15	N	E	19	14	0300	20	1	6	SDBIP_22	1101		
7327	NALEDI ROADS	1 030 000		-	510 000	520 000		81	15	R	M	50	14	0300	50	1	6	SDBIP_22	1101		
7327	NALEDI STORMWATER	1 530 000		-	1 010 000	520 000		81	20	R	M	50	14	0300	50	1	6	SDBIP_24	1101		
7327	SOUTPAN ROADS	1 530 000		-	1 010 000	520 000		81	15	R	E	44	14	0300	60	1	6	SDBIP_22	1101		
7327	SOUTPAN STORMWATER	1 530 000		-	1 010 000	520 000		81	20	R	E	44	14	0300	60	1	6	SDBIP_24	1101		
7327	UPGRADING OF STREET AND STORMWATER MOROJANENG	10 000 000		10 000 000	-	-		81	15	R	E	44	14	0300	60	1	6	SDBIP_22	1101		
7327	UPGRADING OF STREET AND STORMWATER SOUTPAN	500 000		500 000	-	-		81	15	R	E	44	14	0300	60	1	6	SDBIP_22	1101		
7327	REFURBISHMENT MANAGEMENT SYSTEM	100 000		100 000	-	-		81	5	R	N	ALL	14	0300	11	4	6	SDBIP_22	1101		
7327	BATHO UPGRADING OF ROADS AND STORMWATER	12 000 000		12 000 000	-	-		26	15	R	A	1-5	14	0300	20	1	6	SDBIP_22	1101		
		1 153 132 263	184 962 511	152 142 873	172 243 365	201 574 000	442 209 514														

DIRECTORATE ENGINEERING SERVICES		CAPITAL ESTIMATES 2018/2019 - 2020/2021																			
SUB-DIRECTORSANITATION																					
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN STRAGIC OBJECTI	GFS CODE	GPS CO-ORDINATES	
7502	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	15 000 000		1 000 000	14 000 000			81	20	N	D	17	16	0700	20	3	6	SDBIP_25	1001	26°19'40.805"E 29°4'24.118"S	
7502	STERKWATER WWTW PHASE 3 CIVIL	38 045 263		24 045 263	9 000 000	5 000 000		81	20	N	D	17	16	0700	20	3	6	SDBIP_25	1001	26°19'40.805"E 29°4'24.118"S	
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	68 365 487		36 365 487	27 000 000	5 000 000		81	20	N	D	17	16	0700	20	3	6	SDBIP_25	1001	26°19'40.805"E 29°4'24.118"S	
7502	RAYTON MAIN SEWER	500 000		500 000	-			81	20	N	E	46	16	0700	20	3	6	SDBIP_26	1001	26°18'35.576"E 29°11'18.408"S	
7502	REFURBISHMENT OF SEWER SYSTEMS	39 000 000		25 000 000	14 000 000			81	20	N	F	20	16	0700	11	2	6	SDBIP_26	1001	26°11'39.91"E 29°4'42.367"S	
7502	REFURBISHMENT OF WWTWS	24 000 000		10 000 000	14 000 000			81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION BOTSHABELO WWTW CIVIL	274 000 000		25 000 000	59 000 000	140 000 000	50 000 000	81	20	R	N	ALL	16	0700	11	2	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	124 000 000		-	29 000 000	85 000 000	10 000 000	81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	82 000 262		16 000 262	29 000 000	37 000 000		81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	48 354 365		5 000 000	17 000 000	6 000 000	20 354 365	81	20	R	N	ALL	16	0700	11	3	6	SDBIP_27	1001	26°14'5.727"E 29°10'9.445"S	
7502	WATERBORNE SANITATION(LEANER SHIPS)	4 305 000		100 000	2 205 000	2 000 000		81	20	R	D	17	16	0700	11	2	6	SDBIP_27	1001	26°14'90.013"E 29°7'30.047"S	
7502	WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	31 025 000		1 000 000	10 025 000	20 000 000		81	20	N	H	27	16	0700	20	2	8	SDBIP_28	1001	26°41'6.769"E 29°14'19.547"S	
7502	WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	42 025 000		2 000 000	10 025 000	30 000 000		81	20	R	K	40	16	0700	40	2	8	SDBIP_28	1001		
7502	WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	42 025 000		2 000 000	10 025 000	30 000 000		81	20	R	H	29	16	0700	30	2	8	SDBIP_28	1001	26°41'7.545"E 29°12'36.626"S	
7502	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	500 000		500 000				81	20	R	E	44	16	0700	60	2	6	SDBIP_28	1001		
7502	REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSURUS	500 000		500 000				81	20	R	M	50	16	0700	50	2	6	SDBIP_28	1001		
7502	REFURBISHMENT OF SEWER SYSTEMS IN WEPENER	7 798 466		7 798 466				81	20	R	M	50	16	0700	50	2	6	SDBIP_28	1001		
7502	REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP	500 000		500 000				81	20	R	M	50	16	0700	50	2	6	SDBIP_28	1001		
7502	NALEDI: REFURBISHMENT OF SEWER SYSTEMS	2 000 000		-	2 000 000			81	20	N	M	50	16	0700	50	2	8	SDBIP_28	1001		
7502	SOUTPAN: REFURBISHMENT OF SEWER SYSTEMS	1 000 000		-	1 000 000			81	20	N	E	44	16	0700	60	2	8	SDBIP_28	1001		
7502	REFURBISHMENT MANAGEMENT SYSTEM	500 000		500 000				81	5	R	N	ALL	16	0700	11	4	6	SDBIP_28	1001		
		845 443 843	-	157 809 478	247 280 000	360 000 000	80 354 365														

DIRECTORATE ENGINEERING SERVICES
SUB-DIRECTOR WATER SERVICES

CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA	REGION	IUDF	MTSF	OWN STRATEGIC OBJECTIVE	GFS CODE	GPS CO-ORDINATES
				2018/2019	2019/2020	2020/2021															
7612	NAVAL HILL RESERVOIR AND MAINS PHASE 2			-	-	-		81	20	N	N	ALL	18	0400	20	3	6	SDBIP_29	1201	N/A	
7612	BOTSHABELO INTERNAL BULK WATER(PIPELINE)	15 000 000	-	15 000 000	-	-		81	20	N	B	18	18	0400	40	3	6	SDBIP_29	1201	26°11'58.199"E 29°10'37.42"S	
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	138 786 889		58 786 889	30 000 000	50 000 000		81	20	R	F	44	18	0400	11	2	6	SDBIP_29	1201	26°24'18.609"E 29°1'54.876"S	
7612	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	9 000 000		1 000 000	3 000 000	5 000 000	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	N/A	
7612	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	9 000 000		1 000 000	3 000 000	5 000 000	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	N/A	
7612	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	9 000 000		1 000 000	3 000 000	5 000 000	-	81	20	R	N	ALL	18	0400	20	2	6	SDBIP_30	1201	N/A	
7612	MASELSPOORT WTW REFURBISHMENT	9 000 000		1 000 000	3 000 000	5 000 000	-	81	20	R	F	44	18	0400	20	2	6	SDBIP_31	1201	26°24'18.609"E 29°1'54.876"S	
7612	WATER NETWORKS TO STANDS	2 000 000		500 000	700 000	800 000	-	81	20	R	F	44	18	0400	11	2	6	SDBIP_28	1201	26°24'18.609"E 29°1'54.876"S	
7612	HEUWELSIG WATER TOWER	30 000 000		10 000 000	15 000 000	5 000 000	-	81	20	N	N	ALL	18	0400	20	3	6	SDBIP_28	1201	N/A	
7612	NALEDI: REFURBISHMENT OF WATER SUPPLY SYSTEMS	6 000 000		2 000 000	2 000 000	2 000 000	-	81	20	R	M	50	18	0400	50	2	6	SDBIP_28	1201		
7612	SOUTPAN: REFURBISHMENT OF WATER SUPPLY SYSTEMS	3 000 000		1 000 000	1 000 000	1 000 000		81	20	R	E	44	18	0400	60	2	6	SDBIP_28	1201		
7614	REPLACE WATER METERS AND FIRE HYDRANTS	29 000 000		8 000 000	6 000 000	15 000 000		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_32	1201		
7614	METERING OF UNMETERED SITES	29 000 000		8 000 000	6 000 000	15 000 000	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_33	1201		
7614	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROJ	38 000 000	-	13 000 000	10 000 000	15 000 000		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_34	1201		
7614	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME	45 000 000	-	10 000 000	15 000 000	20 000 000	-	81	20	R	N	ALL	18	0400	11	2	6	SDBIP_35	1201		
7614	REPLACEMENT/REFURBISHMENT OF VALVES	48 000 000		13 000 000	15 000 000	20 000 000		81	20	R	N	ALL	18	0400	11	2	6	SDBIP_37	1201		
	TOTAL FOR BULK WATER SUPPLY	419 786 889	-	143 286 889	112 700 000	163 800 000	-														

DIRECTORATE WASTE AND FLEET MANAGEMENT		CAPITAL ESTIMATES 2018/2019 - 2020/2021																		
SUB-DIRECTOR FLEET SERVICES AND ENGINEERING SUPPORT																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETE ON	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTI	GFS CODE	GPS CO-ORDINATES	
				2018/2019	2019/2020	2020/2021														
7811	VEHICLES LEASING	70 400 906		33 188 260	37 212 646			HT	30	N	N	ALL	4	2500	11	4	9	SDBIP 42	205	
7711	EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	1 730 200	-	844 000	886 200			81	30	N	H	28	4	1000	11	4	9	SDBIP 42	1011	
7711	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	4 100 000	-	2 000 000	2 100 000			81	30	N	H	28	4	1000	40	4	9	SDBIP 43	1011	
7711	SIGNBOARDS PROHIBITING ILLEGAL DUMPING	98 355	-	-	98 355	-		81	15	N	H	28	4	3200	11	4	1	SDBIP 45	1011	
7721	DEVELOPMENT OF TRANSFER STATION IN THABANCHU	15 375 000	-	7 500 000	7 875 000			81	12	N	H	28	4	3200	30	4	9	SDBIP 44	205	
7721	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	9 126 805	-	4 452 100	4 674 705			81	13	N	H	28	4	3200	30	4	9	SDBIP 42	205	
7721	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SO	2 769 375	-	-	2 769 375			81	14	N	H	28	4	3200	20	4	9	SDBIP 42	1011	
7721	UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	10 500 000	-	3 000 000	3 500 000	4 000 000		81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E
7721	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	10 500 000	-	3 000 000	3 500 000	4 000 000		81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E
7721	NEW FENCE AT NORTHERN LANDFILL SITE	2 500 000	-	2 500 000	-			81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	29° 3'58.91"S; 26°14'24.20"E
7721	NEW FENCE AT SOUTHERN LANDFILL SITE	3 000 000	-	3 000 000	-			81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	29°10'47.69"S; 26°11'52.05"E
7721	MOBILE OFFICE AND SHELTER IN THABA NCHU TOWN	-	-	-	-			81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	
7721	CARPOT FOR BOTSHABELO OFFICES	-	-	-	-			81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	
7721	UPGRADING AND REFURBISHMENT OF SOLID WASTE MANAGEMENT DEPOTS	100 000	-	-	100 000	-		81	30	N	H	28	4	1000	11	4	9	SDBIP 43	1011	
7721	MOBILE CHEMICAL TOILETS	-	-	-	-			81	30	N	H	28	4	1000	20	4	9	SDBIP 43	1011	
7721	REFUSE BINS FOR CBD'S IN METRO	1 000 000	-	-	1 000 000	-		81	10	N	N	ALL	4	1000	11	4	9	SDBIP 47	1011	
7721	HAND HELD TWO WAY RADIOS	-	-	-	-			81	5	N	N	ALL	4	2700	11	4	9	SDBIP 43	1011	
	TOTAL FOR FLEET SERVICES	131 200 641	-	59 484 360	63 716 281	8 000 000	-													
DIRECTORATE STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS		CAPITAL ESTIMATES 2018/2019 - 2020/2021																		
SUB-DIRECTOR STRATEGIC PROJECTS																				
REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETE ON	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRAGIC OBJECTI	GFS CODE	GPS CO-ORDINATES	
				2018/2019	2019/2020	2020/2021														
9513	WAAIHOEK PRECINCT REDEVELOPMENT	65 790 000	5 000 000	13 000 000	17 790 000	30 000 000	-	79	30	N	D	19	5	3120	0	1	8	SDBIP 2	101	Latitude: -29.123204506947978 Longitude: 26.224021911621093
	TOTAL	65 790 000	5 000 000	13 000 000	17 790 000	30 000 000	-													

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CAPITAL ESTIMATES 2018/2019 - 2020/2021

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	2018/2019	2019/2020	2020/2021	UNTIL COMPLETION	FINANCING	ESTIMATED NEW REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	IUDF	MTSF	OWN STRATEGIC OBJECTI	GFS CODE	GPS CO-ORDINATES		
	HUMAN RESOURCE DEVELOPMENT																				
1305	TRAINING & DEVELOPMENT	2 463 585	-	777 641	820 411	865 533		-	18	5	N	All	19	0600	11	4	5	SDBIP 41	1301	26.226241, -29.124042	
	REVENUE AND CUSTOMER MANAGEMENT																				
1406	DIGITAL RADIO SYSTEM	2 001 558	-	631 800	666 549	703 209		-	18	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1406	UPGRADE & REFURB COMPUTER NETWORK	4 577 637	-	1 444 950	1 524 422	1 608 265		-	18	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1406	METER PROJECT	22 172 261	-	6 998 765	7 383 697	7 789 800		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	
1406	BULK METER REFURBISHMENT	3 519 406	-	1 110 915	1 172 015	1 236 476		-	18	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one
	WIRES PLANNING																				
1442	ELECTRIFICATION CONNECTIONS (INEP)	53 100 000	-	12 000 000	20 000 000	21 100 000		-	77	10	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.232792, -29.168735
1442	SERVITUDES LAND (INCL INVEST REMUNE REG	1 667 965	-	526 500	555 458	586 008		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	26.332603, -29.062417
1442	PUBLIC ELECTRICITY CONNECTIONS	20 015 582	-	6 318 000	6 665 490	7 032 092		-	95	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	29 ° 7'3.76"S 26 ° 16'15.59"E
1442	EXTENSION AND UPGRADING OF THE 11KV NETW	28 814 098	-	9 095 288	9 595 528	10 123 282		-	18	5	R	G	30	19	0600	11	2	6	SDBIP 41	1301	26.7139333348, -29.2314666675
1442	BOTSHABELO: ESTABLISHMENT OF 132KV CONNE	7 197 270	-	2 271 848	2 396 799	2 528 623		-	18	20	N	N	All	19	0600	11	2	6	SDBIP 41	1301	No specific GPS co-ordinate (More than one
1442	ELITE SUBSTATION (AIRPORT NODE)	28 355 408	-	8 950 500	9 442 778	9 962 130		-	18	20	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1442	SHIFTING OF CONNECTION AND REPLACEMENT SERVICES	5 837 878	-	1 842 750	1 944 101	2 051 027		-	18	10	R	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1442	UPGRADING AND EXTENSION OF LV NETWORK	7 148 485	-	2 256 448	2 380 553	2 511 484		-	18	30	N	D	45	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1442	REFURBISHMENT OF HIGH MAST LIGHTS	8 339 826	-	2 632 500	2 777 288	2 930 038		-	18	20	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1442	REPLACEMENT OF DAMAGED SWITCHGEAR AND EQUIPMENT	1 667 965	-	526 500	555 458	586 008		-	18	21	N	F	25	19	0600	11	2	6	SDBIP 41	1301	29 ° 8' 1.8"S 26 ° 11' 17.8"E
1442	ELECTRIFICATION INTERNAL PROJECTS	16 679 652	-	5 265 000	5 554 575	5 860 077		-	18	21	N	F	26	19	0600	11	2	6	SDBIP 41	1301	29 ° 6' 2.42" S 26 ° 7' 53.22"E
1442	INSTALLATION OF OF PREPAID METERS (INDIG	1 759 703	-	555 458	586 008	618 238		-	18	21	N	G	30	19	0600	11	2	6	SDBIP 41	1301	29°06'59.15"S 26°18'38.20"E
1442	INSTALLATION OF PUBLIC LIGHTING	31 177 098	-	9 841 178	10 382 443	10 953 477		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
	WIRES NETWORK SERVICES																				
1443	REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	1 195 417	-	383 266	404 345	407 806		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1443	REP BRITTLE OVERHEAD CONNECTIONS	1 759 704	-	555 458	586 008	618 238		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1443	REMEDIAL WORK 132KV SOUTHERN LINES	3 519 406	-	1 110 915	1 172 015	1 236 476		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
	WIRES- SYSTEM UTILISATION & PROCESS ENGINEERING																				
1445	REPLACEMENT OF 11KV SWITCHGEARS	2 287 614	-	722 095	761 810	803 710		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1445	TRANSFORMER REPLACE & OTHER RELATED EQUIPMENT	14 648 904	-	4 623 986	4 878 305	5 146 612		-	18	10	R	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1445	REFURBISHMENT PROTECTION & SCADA SYSTEMS DISTRIBUTION CENTRE	8 798 516	-	2 777 288	2 930 038	3 091 190		-	18	40	R	B	18	19	0600	11	2	6	SDBIP 41	1301	26.232792, -29.168735
1445	REPLACEMENT OF OIL PLANT	1 495 748	-	472 139	498 107	525 502		-	18	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	26.243188, -29.171
1445	REP 2 & 4 WAY FIBREGLAS BOX (BOTS % TBAN)	2 227 784	-	703 209	741 886	782 689		-	18	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1445	REPLACEMENT OF 32V BATTERIES	879 852	-	277 729	293 004	309 119		-	18	5	R	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1445	REPLACEMENT OF 110V BATTERIES	1 935 674	-	611 003	644 608	680 062		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
	PERFORMANCE & COMPLIANCE																				
1502	SECURITY EQUIPMENT (CCTV)	5 370 848	-	1 695 330	1 788 573	1 886 945		-	18	10	N	N	All	19	0600	11	2	6	SDBIP 41	1301	
1502	FURNITURE AND OFFICE EQUIPMENT	1 261 707	-	398 263	420 167	443 277		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
1502	SOLAR FARM GENERATION PLANT	1 759 703	-	555 458	586 008	618 238		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	26.226241, -29.124042
1502	OFFICE BUILDING	16 679 652	-	5 265 000	5 554 575	5 860 077		-	18	5	N	N	All	19	0600	11	2	6	SDBIP 41	1301	b specific GPS co-ordinate (More than one location
	TOTAL	310 315 905	-	93 197 176	105 663 020	111 455 708		-													

